

## POLICE DEPARTMENT

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### MISSION

While continuing and increasing our cooperative efforts with all persons, associations, and businesses, we strive to improve the quality of life in our community. We shall protect lives, property and rights of all people, maintain order, and enforce the law impartially with the highest degree of ethical behavior and professional conduct at all times.

### FY 1999/2000 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<b><u>DIVISION:</u></b> Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$1,043,842	\$1,445,735	\$1,678,050
Total FTE's	11.5	18.5	18.5
Grant Fulltime	0	1	2

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- a. Promote community involvement.
  - b. Enforce all laws and ordinances.
  - c. Reduce crime and ensure public confidence.

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Staff Inspections	N/A	6	6
Grants Researched	67	75	80
Grants Processed	20	20	25
Grant Reports Processed	688	750	800
<b>Effectiveness:</b>			
Grants Awarded	18	20	25

	FY 1997/1998	FY 1998/1999	FY 1999/2000
<b><u>DIVISION:</u></b> Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Proposed</u>
Total Budget	\$26,957,442	\$28,574,899	\$28,893,818
Total FTE's	392	392	392
Grant Fulltime	17	21	17

2. Goal: Reduce crime and the fear of crime in the community. Expand, and implement community policing initiatives in the community.

- Objectives:
- a. Identify and implement operations which will reduce crime and the fear of crime in the community.

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- b. Further enhance and promote the community policing philosophy, while establishing geographical areas of responsibility and command accountability.
- c. Promote an active partnership within the community.

<u>Selected Performance Measures</u>	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Target</u>
<b>Workloads/Outputs:</b>			
Calls For Service (CFS)/Arrests (Hours)	87,588	60,000	58,178
Citations (Hours)	17,517	15,000	17,469
Community Policing CFS & Arrests	4,082	4,136	3,180
K-9 Searches	1,788	2,000	1,800
Crime Prevention & Action Plans (Hours)	130,761	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	21,762	29,000	18,816
Community Policing Initiative Problem Solving (Hours)	27,759	30,000	37,300
Security Surveys & Educational Activities	779	800	825
Action Plans Tracked	16	20	22
Code Team Inspections/Court Cases/Voluntary Compliance/Demolitions	4,293	4,500	4,500
<b>Efficiency: Hours/Day/FTE</b>			
Calls for Service/Arrests	1.76	1.50	1.24
Traffic Citations	.30	.30	.33
Crime Prevention (Patrol)	1.83	2.00	2.47
Public Safety Aide CFS/Accidents/Citations	1.50	2.00	2.20
<b>Effectiveness:</b>			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

	FY 1997/1998 <u>Actuals</u>	FY 1998/1999 <u>Estimated</u>	FY 1999/2000 <u>Proposed</u>
<b><u>DIVISION:</u></b> Support Services			
Total Budget	\$17,399,405	\$18,679,659	\$18,672,315
Total FTE's	216.5	220	220
Confiscation Fulltime	2	2	2
Grant Fulltime	0	2	9

3. Goal: Expand efficiencies in operations and systems.

Objectives: a. Support the Police Department in all aspects of the delivery of primary police services.

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- b. Accept, serve and cancel subpoenas for all Department members.
- c. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
- d. Provide an effective method of handling all emergency and non-emergency calls for service.
- e. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs:</b>			
Subpoenas Processed	63,196	67,500	68,000
Evidence Items Received	16,520	17,000	17,500
Coordinate FDLE/Job Related Training	3,968	4,000	4,000
Background Investigations and Oral Board Exams Administered	1,210	1,210	1,500
911 & Non Emergency Calls Handled	709,960	610,000	610,000
Teletype Entries/Inquiries/Criminal Histories	1,571,442	1,900,000	1,900,000
Police Calls for Service Dispatched	201,420	202,000	202,000
Arrests Processed (Records)	17,871	19,900	20,000
Traffic Tickets Processed (Records)	70,235	72,100	74,000
<b>Efficiency:</b>			
911 Calls Answered/FTE	11,833	10,167	10,167
Calls Answered & Dispatched/FTE	3,357	3,367	3,367
<b>Effectiveness:</b>			
Police Hiring Goal Obtained	100 %	100 %	70 %
911 Calls Answered Within 10 Seconds	91 %	90 %	90 %
Error-Free Teletype Entries	93 %	93 %	93 %

	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Proposed</u>
<b>DIVISION:</b> Investigations Bureau			
Total Budget	\$11,430,016	\$11,779,342	\$11,878,491
Total FTE's	152.5	156.5	154.5
Confiscation-Fulltime SRO's	4	4	4
Grant Fulltime	3	2	2

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Ft. Lauderdale.

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- Objectives:**
- a. Enhance juvenile crime investigations and prosecutions by restructuring the Youth Services Unit.
  - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
  - c. Increase investigative productivity through enhanced automation and innovative technology.
  - d. Develop uniform monthly reporting system for both CID and SID.
  - e. Develop top career violators tracking and targeting system for all major offenses.

<u>Selected Performance Measures</u>	<u>FY 1997/1998 Actuals</u>	<u>FY 1998/1999 Estimated</u>	<u>FY 1999/2000 Target</u>
<b>Workloads/Outputs:</b>			
Investigations Assigned (CID)	11,141	15,644*	15,800
Assigned Cases with Arrests (CID)	3,031	1,712	1,750
Investigations Presented to State Attorney (CID)	3,530	2,002	2,050
OCDETF Investigations Initialed (SID)	N/A	8	12
Search Warrants Executed (SID)	N/A	48	58
<b>Efficiency:</b>			
Investigations Assigned/Detective (CID)	265	332	350
<b>Effectiveness:</b>			
Investigations Filed (SID)*	100 %	100 %	100 %
Investigations Filed (CID)*	46 %	50 %	50 %
Search Warrants Resulting in Arrests & Seizures (SID)	N/A	100 %	100 %

\*Investigations Assigned increase is due to the assignment of all cases, including those previously classified as Early Case Closures.

\*\* % of cases State Attorney accepted.